

123 - DISPUTE RESOLUTION PROGRAM

Operational Summary

Description:

Provide funding for local dispute resolution services as an alternative to formal court proceedings.

FY 2005-06 Key Project Accomplishments:

- The Small Claims courts referred 1100 cases for mediation; 980 cases were opened and 750 were successfully resolved earning a resolution rate of 77%.

Dispute Resolution Program - The Dispute Resolution service providers meet regularly with judges from the five justice centers who comprise the Small Claims Mediation Committee. In 1998-99 they formed a collaborative to better serve the courts and now actively work with court personnel to provide mediation services for appropriate court related or referred cases. They mediate small claims, unlawful detainers, temporary restraining orders and civil harassment cases.

Proposed Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual	Budget As of 3/31/06	Projected ⁽¹⁾ At 6/30/06	Recommended	Projected Amount	Percent
Total Revenues	324,025	843,869	762,980	807,660	44,680	5.86
Total Requirements	269,045	843,869	705,320	807,660	102,340	14.51
Balance	54,980	0	57,660	0	(57,660)	-100.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2005-06 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Dispute Resolution Program in the Appendix on page A116

Highlights of Key Trends:

- The Dispute Resolution Program Act (DRPA) programs are funded by a portion of court civil filing fees. Revenues for the program have been decreasing steadily during the past few years. In PY 2002-03, total revenue

At a Glance:

Total FY 2005-2006 Projected Expend + Encumb:	705,320
Total Recommended FY 2006-2007	807,660
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Changes Included in the Recommended Base Budget:

No major changes in the 06-07 budget. There is a very slight increase in expenditures due to a small growth in projected revenues.

collected was \$842,770; in PY 2003-04, the total was \$781,774; and in PY 2004-05, the total was \$727,880. It appears the final figures for the current program year will continue the downward spiral of approximately 7% annually.

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Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual	Budget As of 3/31/06	Projected ⁽¹⁾ At 6/30/06	Recommended	Projected Amount	Projected Percent
Revenue from Use of Money and Property	\$ 1,566	\$ 0	\$ 10,000	\$ 0	\$ (10,000)	-100.00%
Intergovernmental Revenues	0	788,889	0	0	0	0.00
Charges For Services	265,472	0	698,000	750,000	52,000	7.45
Other Financing Sources	56,987	0	0	0	0	0.00
Total FBA	0	54,980	54,980	57,660	2,680	4.87
Total Revenues	324,025	843,869	762,980	807,660	44,680	5.86
Services & Supplies	61	107,581	61,350	100,900	39,550	64.47
Other Charges	0	736,288	643,970	706,760	62,790	9.75
Other Financing Uses	268,984	0	0	0	0	0.00
Total Requirements	269,045	843,869	705,320	807,660	102,340	14.51
Balance	\$ 54,980	\$ 0	\$ 57,660	\$ 0	\$ (57,660)	-100.00%

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2005-06 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.